

**Table 2**

**President's Malaria Initiative – Senegal  
Planned Obligations for FY10**

**Revised 4.22.2010**

| <b>Activity</b>  | <b>Mechanism</b> | <b>Budget</b> | <b>Commodities</b> | <b>Geographic Area</b> | <b>Description of Activity</b>   |
|--|------------------|---------------|--------------------|------------------------|--|
| <b>PREVENTION</b>  |                  |               |                    |                        |  |
| <b>Long-lasting insecticide treated bednets (LLINs)</b>  |                  |               |                    |                        |  |
| Procurement and distribution of LLINs through routine distribution through expanded subsidy program and for free distribution to PLWHAs and by Peace Corps volunteers in their communities | NetWorks         | 9,135,000     | 6,750,000          | Nationwide             | 1,925,000 nets at \$6 per net with 10,000 LLINs going to PLWHA, 40,000 for distribution by Peace Corps volunteers, 1,450,000 distributed through the new routine program, and 425,000 through subnational campaigns; plus program development, net delivery, local coordination and technical assistance |
|  | DELIVER          | 4,800,000     | 4,800,000          |                        |  |
| Hang-up activities for net utilization   | IFRC             | 150,000       | 0                  | Nationwide             | House-to-house visits by IFRC and Senegalese Red Cross to assist with net hang-up during 2010 Universal Coverage Campaign  |
| Social marketing/mass media  | NetWorks         | 275,000       | 0                  | Nationwide             | Demand creation for LLINs with messaging to encourage use  |

|  |   |            |            |   |   |
|--|---|------------|------------|---|---|
| TA for post-campaign coverage survey                           | CDC IAA                                     | 24,000     | 0          | Nationwide  | Funding for two visits from CDC Headquarters to assist with planning and implementation   |
| LLIN Total   |   | 14,109,000 | 11,550,000 |   |   |
| Indoor Residual Spraying (IRS)                                 |   |            |            |   |   |
| Indoor residual spraying                                       | IRS IQC Global Task Order                   | 4,500,000  | 1,800,000  | 6 districts: Richard Toll, Vélingara, Nioro, Malem Hodar, Guinguineo, Koumpentoum | One round of spraying in the same 3 districts as the previous year, plus 3 new districts  |
| IEC for IRS  | ChildFund Senegal Consortium of FBOs / NGOs | 150,000    | 0          | 6 districts: Richard Toll, Vélingara, Nioro, Malem Hodar, Guinguineo, Koumpentoum | Communications at community level to increase cooperation with IRS activities   |
| IRS capacity building  | WHO   | 100,000    | 0          | Nationwide  | Workshops/meetings and onsite facilitation to build capacity for IRS management at local level and in GOS   |
| Strengthen entomologic capabilities and entomologic monitoring | UCAD via WHO                                | 390,000    | 0          | 6 districts: Richard Toll, Vélingara, Nioro, Malem Hodar, Guinguineo, Koumpentoum | Entomologic monitoring pre and post IRS implementation in current 3 districts and 3 additional districts, as well as insecticide resistance monitoring. |

|  |             |            |            |            |  |
|--|-------------|------------|------------|------------|--|
|  | CDC IAA     | 12,000     | 0          | N/A        | 1 visit for CDC entomologist   |
| IRS Total  |             | 5,152,000  | 1,800,000  |            |  |
| MALARIA IN PREGNANCY (MIP)   |             |            |            |            |  |
| Supervision and monitoring of ANC, support outreach strategy, reinforce MIP services in health facilities. | IntraHealth | 900,000    | 0          | Nationwide | Bring ANC, IPTp, LLIN for pregnant women to community level through health post outreach activities; Monitoring and supervision of MIP delivery; Training of new health care providers in ANC, IPTp, LLINs, MIP, interpersonal communication; Replacement of water filters and cups for IPTp; Support coordination between NMCP and Division of Reproductive Health. |
| IEC/mass media for early ANC attendance and IPTp uptake  | IntraHealth | 200,000    | 0          | Nationwide | Support IEC/mass media activities to mobilize women for early ANC and IPTp uptake  |
| MIP Total  |             | 1,100,000  | 0          |            |  |
| Prevention Total   |             | 20,361,000 | 13,350,000 |            |  |
| CASE MANAGEMENT  |             |            |            |            |  |
| Diagnosis  |             |            |            |            |  |

|  |                    |         |         |  |   |
|--|--------------------|---------|---------|--|---|
| Supportive supervision of malaria diagnosis with both microscopy and RDTs with quality assurance and control, microscope maintenance | IntraHealth / UCAD | 238,000 | 0       | Nationwide   | Support for supervision of malaria diagnosis by microscopy and RDTs for laboratory and health worker staff and implement laboratory quality assurance and control measures. Maintenance of distributed microscopes. |
|  | CDC IAA            | 12,000  |         |  | 0   |
| Procurement of microscopes   | DELIVER            | 50,000  | 50,000  | Health Facilities in new health districts and 15 military health centers | Support for procurement of microscopes to enable quality microscopic diagnosis in health facilities where they are lacking  |
| Diagnosis Total  |                    | 300,000 | 50,000  |  |   |
| Treatment  |                    |         |         |  |   |
| Improve case management with ACTs at the facility level  | IntraHealth        | 300,000 | 0       | Nationwide   | Support for monitoring and supervision of case management of malaria at all levels of the health system   |
| Procurement of drugs for severe malaria cases  | DELIVER            | 240,000 | 240,000 | Nationwide   | Provision of drugs and supplies for treatment of severe malaria in health centers and hospitals   |
| Treatment Total  |                    | 540,000 | 240,000 |  |   |

| Pharmaceutical Management and Drug Quality     |                        |           |         |            |  |
|--|------------------------|-----------|---------|------------|--|
| Drug management capacity building and training | SPS                    | 400,000   | 0       | Nationwide | Drug stock management for dispensers at health centers and health posts, including private pharmacies; possible TA for central level drug management.  |
| Drug efficacy testing                          | WHO (subgrant to UCAD) | 30,000    | 0       | N/A        | Therapeutic efficacy tests of first- and second-line drugs   |
| Drug quality monitoring and advocacy           | USP DQI                | 235,000   | 0       | Nationwide | Support for maintaining system of drug quality monitoring in 9 sites. Also includes IEC activities to inform public about counterfeit/poor quality drugs, and advocacy for policy enforcement of drug quality standards. Possible long-term TA to shepherd institutional changes indicated by drug quality monitoring. |
| Pharmacovigilance                              | USP DQI                | 15,000    | 0       | Nationwide | Support for a national pharmacovigilance system  |
| Pharmaceutical Management Total                |                        | 680,000   | 0       |            |  |
| Case Management Total                          |                        | 1,520,000 | 290,000 |            |  |
| COMMUNITY                                      |                        |           |         |            |  |

|  |   |           |   |   |   |
|--|---|-----------|---|---|---|
| Community mobilization and behavior change communication for malaria | ChildFund Senegal Consortium of FBOs/NGOs | 850,000   | 0 | Nationwide  | Comprehensive malaria community mobilization activities including BCC, support for MIP, case management, ITNs   |
| Community-level implementation of ACTs/RDTs through health huts      | ChildFund Senegal Consortium of FBOs/NGOs | 1,279,000 | 0 | Nationwide  | Community based case management of fever in 1,397 functional health huts. Includes training, supervision, and monitoring of staff. Facilitate the integration of MCH activities into the PMI platform.  |
| PECADOM (Home-based management of malaria)                           | IntraHealth/ ChildFund Senegal            | 500,000   | 0 | ChildFund: Fatick, Matam; Intra: Kedougou, Kaolack, Kolda, Kaffrine regions | Supervision of village malaria workers trained to perform RDTs and administer ACTs in communities without health huts   |
| PECADOM position   | WHO or Intrahealth                        | 35,000    | 0 | Nationwide  | Support for one position at the National Malaria Control Program to manage PECADOM activities   |
| Support to Peace Corps malaria related activities                    | Peace Corps PAPA                          | 25,000    | 0 | Peace Corps Volunteer Communities   | Support linkages between community implementing partners and Peace Corps Volunteers, also continue to make available a small amount of funding through Small Project Assistance (SPA) that Peace Corps Volunteers can access for local malaria related projects |

|  |                    |           |   |            |  |
|--|--------------------|-----------|---|------------|--|
|  |                    |           |   |            |  |
| Community Total  |                    | 2,689,000 | 0 |            |  |
| HIV and MALARIA  |                    |           |   |            |  |
| Prevention of Malaria among PLWHA  | FHI                | 25,000    | 0 | TBD        | Integration of malaria messages into HIV/AIDS communication activities and distribution of 10,000 LLINs through networks of PLWHAs (cost of net procurement covered in LLIN section) |
| HIV and Malaria Total  |                    | 25,000    | 0 |            |  |
| CAPACITY BUILDING  |                    |           |   |            |  |
| Support to NMCP to enable program supervision  | NMCP (through WHO) | 150,000   | 0 | Nationwide | Support visits by national staff to regional and district levels   |
| M&E capacity building for national program staff and regional and district personnel | IntraHealth        | 30,000    | 0 | Nationwide | Support for 10 people to participate in the annual 3-week health focused francophone M&E course at CESAG in Dakar (participants chosen in collaboration with NMCP)                   |
| Support for NMCP attendance at International applied epidemiology course             | Intrahealth        | 30,000    | 0 | N/A        | Support for a member of the NMCP to attend the international applied epidemiology course at CDC, Atlanta   |

|  |                                   |              |                    |            |  |
|--|-----------------------------------|--------------|--------------------|------------|--|
| Development of 2011-2015 NMCP strategic plan             | TBD                               | 40,000       | 0                  | N/A        | Workshop/consultant to support development of the 2011-2015 NMCP strategic plan                        |
| Capacity building total                                  |                                   | 250,000      | 0                  |            |  |
| MONITORING AND EVALUATION                                |                                   |              |                    |            |  |
| Demographic and Health Survey / Malaria Indicator Survey | Measure / DHS with local partners | 813,000      | 0                  | Nationwide | Contribution of PMI toward funding for 2010 DHS, which includes full malaria module                    |
| Epidemic detection sites                                 | WHO                               | 50,000       | 0                  | Nationwide | Support for surveillance and detection of malaria epidemics in selected sites                          |
| Evaluation of 2006-2010 NMCP strategic plan              | TBD                               | 75,000       | 0                  | N/A        | Support to evaluate implementation of NMCP's 2006-2010 malaria control strategy, possibly a consultant |
| TA for M&E   | CDC IAA                           | 12,000       | 0                  | N/A        | Funding for one CDC person to provide M&E technical assistance to the National Program                 |
| M&E total  |                                   | 950,000      | 0                  |            |  |
| IN-COUNTRY MANAGEMENT AND ADMINISTRATION                 |                                   |              |                    |            |  |
| In-country staff Administrative expenses                 | CDC/USAID                         | 1,205,000    |                    | Nationwide | Coordination of all in-country PMI activities  |
| Admin total  |                                   | 1,205,000    | 0                  |            |  |
| GRAND TOTAL  |                                   | \$27,000,000 | \$13,640,000 (51%) |            |  |